

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Cannelton City Schools (6340)**

| 1006 Category                             | Account                                      | FY 1997            | FY 2006            | FY 2007            | 10 Year Increase | 1 Year Increase |
|---|--|--------------------|--------------------|--------------------|------------------|-----------------|
| <b>Student Academic Achievement</b>       |  |                    |                    |                    |                  |                 |
|   | 11100 Elementary                             | \$390,183          | \$490,197          | \$410,729          | 5%               | -16%            |
|   | 11200 Middle/Junior High                     | \$0                | \$0                | \$0                | n/a              | n/a             |
|   | 11300 High School                            | \$412,441          | \$720,064          | \$685,336          | 66%              | -5%             |
|   | 11450 Consumer and Homemaking                | \$19,408           | \$58,345           | \$30,251           | 56%              | -48%            |
|   | 11470 Business Education                     | \$1,452            | \$0                | \$0                | -100%            | n/a             |
|   | 11520 Area School Participation              | \$0                | \$0                | \$7,455            | n/a              | n/a             |
|   | 11590 Other Vocational Education Programs    | \$0                | \$0                | \$1,183            | n/a              | n/a             |
|   | 11630 High School                            | \$0                | \$12,884           | \$2,481            | n/a              | -81%            |
|   | 11920 Project 4R                             | \$0                | \$0                | \$0                | n/a              | n/a             |
|   | 12100 Gifted and Talented                    | \$0                | \$350              | \$0                | n/a              | -100%           |
|   | 12510 Communication Disorder                 | \$21,646           | \$0                | \$0                | -100%            | n/a             |
|   | 12520 Compensatory                           | \$88               | \$0                | \$0                | -100%            | n/a             |
|   | 12710 Equal Opportunity At Risk              | \$8,224            | -\$644             | \$0                | -100%            | n/a             |
|   | 12810 Special Education Preschool            | \$0                | \$4,153            | \$25,220           | n/a              | > 500%          |
|   | 12900 Other Special Programs                 | \$0                | \$102,389          | \$99,889           | n/a              | -2%             |
|   | 16100 Remediation Testing                    | \$3,016            | \$0                | \$0                | -100%            | n/a             |
|   | 16200 Preventive Remediation                 | \$0                | \$3,277            | \$0                | n/a              | -100%           |
|   | 22220 School Library                         | \$9,947            | \$0                | \$0                | -100%            | n/a             |
|   | 22230 Audiovisual                            | \$0                | \$0                | \$151              | n/a              | n/a             |
|   | 22250 Computer Assisted Instruction Services | \$7,786            | \$0                | \$0                | -100%            | n/a             |
|   | 24100 Office of the Principal Services       | \$100,810          | \$117,406          | \$118,569          | 18%              | 1%              |
|   | 25810 Direction of Rental Services           | \$350              | \$0                | \$0                | -100%            | n/a             |
|   | 25840 Other Textbook Rental Services         | \$961              | \$350              | \$525              | -45%             | 50%             |
|   | 25860 Textbooks and Workbooks                | \$8,528            | \$214              | \$0                | -100%            | -100%           |
|   | 26497 Teachers Retirement Fund               | \$26,787           | \$86,588           | \$80,228           | 200%             | -7%             |
|   | 41300 Area Vocational Schools                | \$26,707           | \$0                | \$0                | -100%            | n/a             |
|   | 41400 Joint Services and Supply              | \$40,223           | \$46,600           | \$36,146           | -10%             | -22%            |
|   | 41600 Joint Services and Supply - Other      | \$0                | \$0                | \$0                | n/a              | n/a             |
| <b>Student Academic Achievement Total</b> |  | <b>\$1,078,558</b> | <b>\$1,642,175</b> | <b>\$1,498,163</b> | <b>39%</b>       | <b>-9%</b>      |
| <b>Student Instructional Support</b>      |  |                    |                    |                    |                  |                 |
|   | 21130 Social Work Services                   | \$0                | \$0                | \$1,052            | n/a              | n/a             |
|   | 21220 Counseling Services                    | \$36,158           | \$48,452           | \$37,346           | 3%               | -23%            |
|   | 21290 Other Guidance Services                | \$663              | \$0                | \$0                | -100%            | n/a             |
|   | 21340 Nurse Services                         | \$53               | \$2,956            | \$3,109            | > 500%           | 5%              |
|   | 21390 Other Health Services                  | \$0                | \$0                | \$0                | n/a              | n/a             |

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|--|---|------------------|------------------|------------------|------------------|-----------------|
|  | 21410 Service Area Direction                  | \$0              | \$2,652          | \$2,730          | n/a              | 3%              |
|  | 22110 Service Area Direction                  | \$10,007         | \$0              | \$0              | -100%            | n/a             |
|  | 22120 Instruction & Curriculum Development    | \$5,640          | \$2,621          | \$88,061         | > 500%           | > 500%          |
|  | 22130 Instructional Staff Training Services   | \$1,500          | \$165,042        | \$67,388         | > 500%           | -59%            |
|  | 23110 Service Area Direction                  | \$0              | \$12,812         | \$13,895         | n/a              | 8%              |
|  | 23120 Service Area Assistants                 | \$9,109          | \$0              | \$0              | -100%            | n/a             |
|  | 23210 Office of the Superintendent            | \$65,549         | \$238,321        | \$222,905        | 240%             | -6%             |
|  | 23290 Other Executive Administrative Services | \$3,332          | \$3,731          | \$2,386          | -28%             | -36%            |
|  | 24900 Other Support Services - School Admin.  | \$0              | \$0              | \$0              | n/a              | n/a             |
|  | 26440 Inservice Training (Non-Instructional)  | \$0              | \$0              | \$0              | n/a              | n/a             |
|  | 26700 Technology Coordinator                  | \$0              | \$18,218         | \$38,379         | n/a              | 111%            |
|  | 26710 Technology Support and Maintenance      | \$0              | \$7,904          | \$0              | n/a              | -100%           |
| <b>Student Instructional Support Total</b> |   | <b>\$132,011</b> | <b>\$502,710</b> | <b>\$477,251</b> | <b>262%</b>      | <b>-5%</b>      |
| <b>Overhead and Operational</b>            |   |                  |                  |                  |                  |                 |
|  | 23150 Legal Services                          | \$250            | \$6,492          | \$11,768         | > 500%           | 81%             |
|  | 23160 Promotion Expenses                      | \$970            | \$1,996          | \$432            | -55%             | -78%            |
|  | 25240 Payroll Services                        | \$0              | \$678            | \$0              | n/a              | -100%           |
|  | 25295 Bank Service Charge                     | \$0              | \$351            | \$49             | n/a              | -86%            |
|  | 25299 Other                                   | \$0              | \$70             | \$330            | n/a              | 371%            |
|  | 25360 Rent of Buildings & Equipment           | \$66             | \$24,200         | \$12,100         | > 500%           | -50%            |
|  | 25410 Service Area Direction                  | \$0              | \$396            | \$0              | n/a              | -100%           |
|  | 25420 Maintenance of Buildings                | \$120,461        | \$213,881        | \$191,758        | 59%              | -10%            |
|  | 25430 Maintenance of Grounds                  | \$882            | \$226            | \$3,879          | 340%             | > 500%          |
|  | 25440 Maintenance of Equipment                | \$33,638         | \$11,908         | \$15,211         | -55%             | 28%             |
|  | 25450 Vehicle Maintenance (other than buses)  | \$0              | \$2,804          | \$524            | n/a              | -81%            |
|  | 25460 Security Services                       | \$0              | \$0              | \$0              | n/a              | n/a             |
|  | 25470 Insurance (other than buses)            | \$8,578          | \$41,100         | \$31,452         | 267%             | -23%            |
|  | 25510 Service Area Direction                  | \$9,192          | \$0              | \$0              | -100%            | n/a             |
|  | 25520 Vehicle Operation                       | \$0              | \$6,675          | \$5,467          | n/a              | -18%            |
|  | 25540 Vehicle Servicing and Maintenance       | \$3,882          | \$0              | \$7,051          | 82%              | n/a             |
|  | 25550 Purchase of School Buses                | \$0              | \$9,300          | \$0              | n/a              | -100%           |
|  | 25560 Insurance on Buses                      | \$3,149          | \$0              | \$0              | -100%            | n/a             |
|  | 25580 Contracted Transportation Services      | \$3,039          | \$0              | \$0              | -100%            | n/a             |
|  | 25590 Other Pupil Transportation Services     | \$0              | \$83             | \$296            | n/a              | 259%            |
|  | 25620 Food Preparation and Dispensing         | \$22,405         | \$37,696         | \$53,801         | 140%             | 43%             |
|  | 25640 Food Purchases                          | \$20,553         | \$0              | \$0              | -100%            | n/a             |

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|---------------------------------------|---|------------------|------------------|------------------|------------------|------------------|
|                                       | 25680 Dist. Of School Lunch Reimbursement           | \$0              | \$16,000         | \$0              | n/a              | -100%            |
|                                       | 25690 Other Food Services                           | \$0              | \$7,000          | \$52,122         | n/a              | > 500%           |
|                                       | 25720 Purchasing                                    | \$433            | \$0              | \$0              | -100%            | n/a              |
|                                       | 25950 Other Assessments                             | \$390            | \$0              | \$0              | -100%            | n/a              |
|                                       | 26495 Official Bonds                                | \$0              | \$0              | \$0              | n/a              | n/a              |
|                                       | 26499 Other   | \$0              | \$11,296         | \$367            | n/a              | -97%             |
|                                       | 31000 Direction of Community Services               | \$319            | \$0              | \$0              | -100%            | n/a              |
|                                       | 32000 Community Recreation                          | \$0              | \$2,426          | \$600            | n/a              | -75%             |
|                                       | 34000 Athletic Coaches                              | \$9,789          | \$19,644         | \$19,927         | 104%             | 1%               |
|                                       | 52200 Temporary Loans, INTEREST ON DEBT             | \$7,307          | \$32,172         | \$58,630         | > 500%           | 82%              |
| <b>Overhead and Operational Total</b> |   | <b>\$245,303</b> | <b>\$446,392</b> | <b>\$465,764</b> | <b>90%</b>       | <b>4%</b>        |
| <b>Nonoperational</b>                 |   |                  |                  |                  |                  |                  |
|                                       | 25330 Professional Services                         | \$0              | \$0              | \$0              | n/a              | n/a              |
|                                       | 25350 Building Acquisition/Construction/Improvement | \$7,757          | \$0              | \$0              | -100%            | n/a              |
|                                       | 25351 Building Acquisition/Construction/Improvement | \$0              | \$3,375          | \$3,544          | n/a              | 5%               |
|                                       | 25370 Purchase of Moveable Equipment                | \$0              | \$1,339          | \$391            | n/a              | -71%             |
|                                       | 25380 Purchase of Mobile or Fixed Equipment         | \$28,729         | \$20,984         | \$53,016         | 85%              | 153%             |
|                                       | 25390 Other Facilities Acquisition & Construction   | \$0              | \$0              | \$0              | n/a              | n/a              |
|                                       | 52100 Bonds, INTEREST ON DEBT                       | \$0              | \$0              | \$0              | n/a              | n/a              |
|                                       | 53100 Buildings, LEASE RENTAL                       | \$0              | \$6,750          | \$0              | n/a              | -100%            |
| <b>Nonoperational Total</b>           |   | <b>\$36,486</b>  | <b>\$32,448</b>  | <b>\$56,951</b>  | <b>56%</b>       | <b>76%</b>       |
| <b>prorated</b>                       |   |                  |                  |                  |                  |                  |
|                                       | 26491 PERF  | \$5,117          | \$13,231         | \$8,838          | 73%              | -33%             |
|                                       | 26492 Social Security                               | \$95,878         | \$145,730        | \$122,223        | 27%              | -16%             |
|                                       | 26493 Workmen's Compensation                        | \$3,550          | \$0              | \$0              | -100%            | n/a              |
|                                       | 26494 Group Insurance                               | \$149,768        | \$314,138        | \$345,179        | 130%             | 10%              |
|                                       | 26496 Unemployment Compensation                     | \$0              | \$56             | \$13,371         | n/a              | > 500%           |
|                                       | 26498 Severance/Early Retirement Pay                | \$0              | \$29,595         | \$38,903         | n/a              | 31%              |
| <b>prorated Total</b>                 |   | <b>\$254,313</b> | <b>\$502,750</b> | <b>\$528,513</b> | <b>108%</b>      | <b>5%</b>        |
| <b>Not Categorized</b>                |   |                  |                  |                  |                  |                  |
|                                       | 39000 Other Community Services                      | \$0              | \$828            | \$6,475          | n/a              | > 500%           |
| <b>Not Categorized Total</b>          |   | <b>\$0</b>       | <b>\$828</b>     | <b>\$6,475</b>   | <b>n/a</b>       | <b>&gt; 500%</b> |

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| 1006 Category                                      | Account   | FY 1997            | FY 2006            | FY 2007            | 10 Year<br>Increase | 1 Year<br>Increase | FY97 %<br>of Total<br>Exp | FY06 %<br>of Total<br>Exp | FY07 %<br>of Total<br>Exp |
|--|---|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------------|---------------------------|---------------------------|
|  |   |                    |                    |                    | 10 Year<br>Increase | 1 Year<br>Increase |                           |                           |                           |
| <b>1006 Category</b>                               |   | <b>FY1997</b>      | <b>FY2006</b>      | <b>FY2007</b>      |                     |                    |                           |                           |                           |
| <b>Student Academic Achievement</b>                |   | \$1,287,688        | \$2,031,086        | \$1,914,771        | 49%                 | -6%                | 73.7%                     | 64.9%                     | 63.1%                     |
| <b>Student Instructional Support</b>               |   | \$160,625          | \$577,747          | \$553,901          | 245%                | -4%                | 9.2%                      | 18.5%                     | 18.3%                     |
| <b>Overhead and Operational<br/>Nonoperational</b> |   | \$261,871          | \$485,194          | \$501,019          | 91%                 | 3%                 | 15.0%                     | 15.5%                     | 16.5%                     |
| <b>Not Categorized</b>                             |   | \$36,486           | \$32,448           | \$56,951           | 56%                 | 76%                | 2.1%                      | 1.0%                      | 1.9%                      |
| <b>Grand Total</b>                                 |   | <b>\$0</b>         | <b>\$828</b>       | <b>\$6,475</b>     |                     |                    |                           |                           |                           |
|  |   | <b>\$1,746,670</b> | <b>\$3,127,302</b> | <b>\$3,033,116</b> | <b>74%</b>          | <b>-3%</b>         |                           |                           |                           |
|  |   |                    |                    |                    |                     |                    |                           |                           |                           |
|  |   | <b>FY1997</b>      | <b>FY2006</b>      | <b>FY2007</b>      |                     |                    |                           |                           |                           |
|  | <b>Student Instructional Expenditures (Academic Achievement plus Support)</b> | 82.9%              | 83.4%              | 81.4%              |                     |                    |                           |                           |                           |